

## GF & Other Funds

## Component Summary Office of the Governor

Results Delivery Unit/ Component	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
<b>Branch-wide Oil and Gas Development</b>							
Oil & Gas Dev	0.0	7,290.8	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>7,290.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Commissions/Special Offices</b>							
Human Rights Commission	1,622.8	1,693.6	1,693.6	1,693.6	1,918.5	224.9	13.3%
Statehood Celebration Commiss	0.0	69.7	69.7	69.7	0.0	-69.7	-100.0%
Redistricting Planning Committee	0.0	0.0	0.0	0.0	1,000.0	1,000.0	100.0%
<b>RDU Total:</b>	<b>1,622.8</b>	<b>1,763.3</b>	<b>1,763.3</b>	<b>1,763.3</b>	<b>2,918.5</b>	<b>1,155.2</b>	<b>65.5%</b>
<b>Executive Operations</b>							
Executive Office	7,340.4	9,828.3	9,833.3	9,833.3	11,186.6	1,353.3	13.8%
Governor's House	350.3	371.8	371.8	371.8	478.9	107.1	28.8%
Contingency Fund	25.0	710.0	710.0	710.0	800.0	90.0	12.7%
Lieutenant Governor	852.0	982.7	982.7	982.7	1,201.0	218.3	22.2%
Arctic National Wildlife Refug	0.0	0.0	20.8	20.8	0.0	-20.8	-100.0%
Executive Contingency Approp	1,848.2	0.0	2,744.8	2,744.8	0.0	-2,744.8	-100.0%
AK Resources Marketing and De	117.4	0.0	393.4	393.4	0.0	-393.4	-100.0%
AK Energy and ESA Issues	257.4	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>10,790.7</b>	<b>11,892.8</b>	<b>15,056.8</b>	<b>15,056.8</b>	<b>13,666.5</b>	<b>-1,390.3</b>	<b>-9.2%</b>
<b>Office of the Governor State Facilities Rent</b>							
Gov Office Facilities Rent	406.6	422.9	422.9	422.9	526.2	103.3	24.4%
Governor's Office Leasing	428.0	447.2	447.2	447.2	532.6	85.4	19.1%
<b>RDU Total:</b>	<b>834.6</b>	<b>870.1</b>	<b>870.1</b>	<b>870.1</b>	<b>1,058.8</b>	<b>188.7</b>	<b>21.7%</b>
<b>Office of Management &amp; Budget</b>							
Office of Management & Budget	2,112.2	2,186.3	2,277.1	2,277.1	2,560.0	282.9	12.4%
<b>RDU Total:</b>	<b>2,112.2</b>	<b>2,186.3</b>	<b>2,277.1</b>	<b>2,277.1</b>	<b>2,560.0</b>	<b>282.9</b>	<b>12.4%</b>

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<b>Elections</b>							
Elections	3,502.7	7,392.3	7,393.8	7,393.8	4,240.3	-3,153.5	-42.7%
<b>RDU Total:</b>	<b>3,502.7</b>	<b>7,392.3</b>	<b>7,393.8</b>	<b>7,393.8</b>	<b>4,240.3</b>	<b>-3,153.5</b>	<b>-42.7%</b>
<b>Fuel Branch-wide Unallocated</b>							
Fuel Branch-wide Unallocated	0.0	27,500.0	0.0	0.0	24,000.0	24,000.0	100.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>27,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24,000.0</b>	<b>24,000.0</b>	<b>100.0%</b>
<b>General Funds:</b>	17,376.5	57,305.1	25,381.4	25,381.4	47,751.6	22,370.2	88.1%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	1,486.5	1,590.5	1,979.7	1,979.7	692.5	-1,287.2	-65.0%
<b>Total Funds:</b>	<b>18,863.0</b>	<b>58,895.6</b>	<b>27,361.1</b>	<b>27,361.1</b>	<b>48,444.1</b>	<b>21,083.0</b>	<b>77.1%</b>